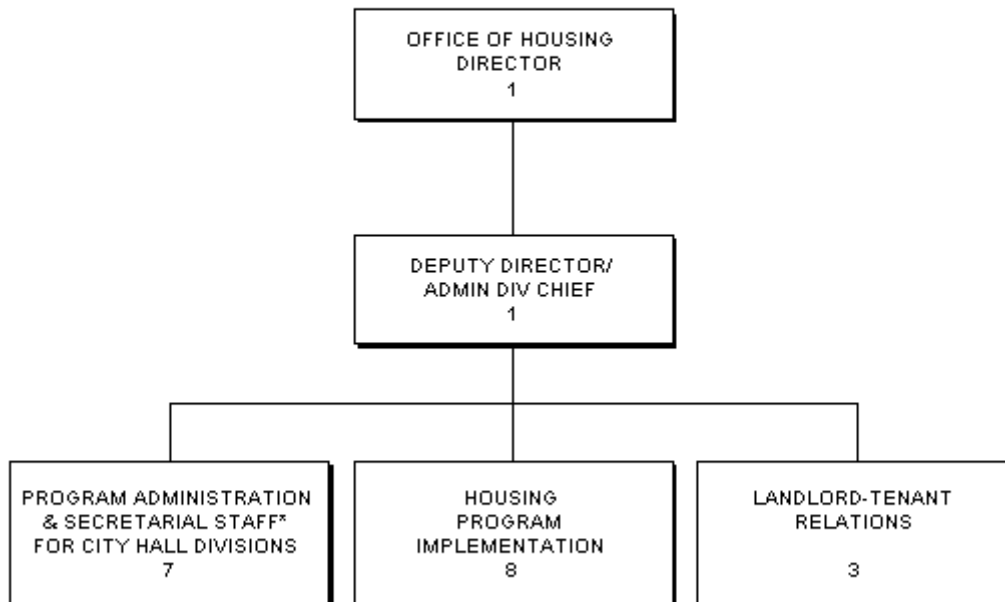


# HOUSING

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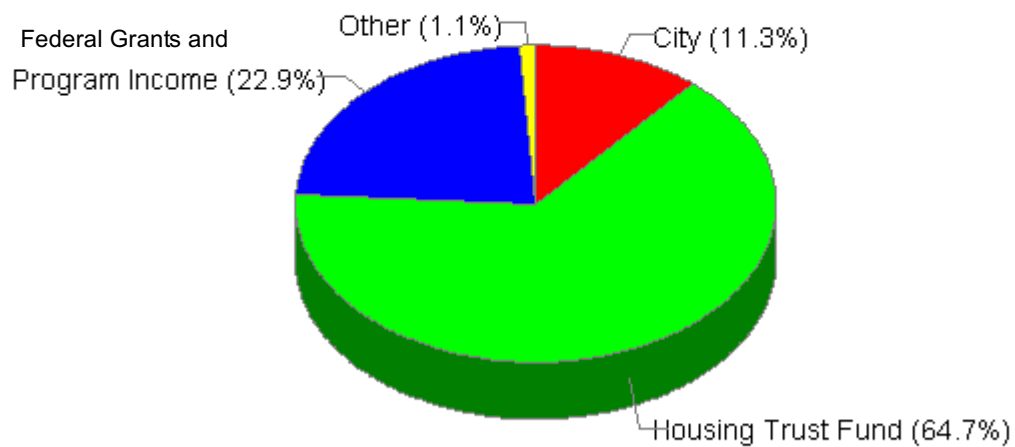


\* Secretarial staff report directly to Department Director

## HOUSING

### **FY 2003 Approved**

Funding Sources for the Office of Housing  
(Total Funding of \$11.8 Million, including Carryover Monies)



## HOUSING

**PROGRAM GOAL:** To preserve and to expand decent, safe and affordable housing opportunities for City residents, primarily low- and moderate-income families, to encourage residential and commercial revitalization, to monitor compliance with fair housing laws, and to facilitate compliance with State and local laws affecting landlord-tenant rights and responsibilities.

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<u>TOTAL FINANCIAL RESOURCES</u>				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	APPROVED	PROPOSED	APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	987,681	1,350,455	1,317,894	1,361,548
NON- PERSONNEL	2,206,156	1,449,982	1,755,473	1,755,473
CAPITAL GOODS OUTLAY	<u>7,149</u>	<u>0</u>	<u>4,286</u>	<u>4,286</u>
TOTAL EXPENDITURES	<u>3,200,986</u>	<u>2,800,437</u>	<u>3,077,653</u>	<u>3,121,307</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>2,376,863</u>	<u>1,814,563</u>	<u>1,785,374</u>	<u>1,785,374</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>2,376,863</u>	<u>1,814,563</u>	<u>1,785,374</u>	<u>1,785,374</u>
GENERAL FUND	<u>824,123</u>	<u>985,874</u>	<u>1,292,279</u>	<u>1,335,933</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 35.5 %				
FULL-TIME POSITIONS	20	20	20	20

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### City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Office of Housing reflects an increase of \$306,405, or 31.1 percent, as compared to the Approved FY 2002 General Fund budget.
- In follow-up to the Affordable Housing Task Force report and subsequent City Council action on February 26, 2002, the FY 2003 Proposed budget reflects the City's increased emphasis on creating and preserving affordable housing.
- The increase in the Proposed FY 2003 General Fund budget is primarily attributable to \$300,000 in recommended supplemental funding to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies. These monies totaling \$1,007,765 will be used for the development of affordable sales and rental housing through activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pred-development costs, feasibility studies, and infrastructure subsidies.

### City Council Approved

- The Approved FY 2003 General Fund budget for the Office of Housing reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

## HOUSING

### DETAIL BY DIVISION

The Program Administration Division performs overall administrative duties, which include the preparation of all local, State, and federal funding applications and performance reports. In particular, the Division is responsible for preparing the City's federally-mandated Five-Year Consolidated Plan for Housing and Community Development and related One Year Action Plans, which serve as the City's overall housing policy, as well as the application for Community Development Block Grant and Home Investment Partnerships Program funds. The Division also administers the City's Housing Trust Fund and seeks to address the housing needs of a variety of income groups through discussion with developers to encourage inclusion of affordable housing opportunities in major new construction projects. The Division also provides staff support for the Affordable Housing Advisory Committee.

The Office of Housing also works closely with the Alexandria Redevelopment and Housing Authority (ARHA). ARHA, which is governed by a nine-member commission appointed by City Council, provides public housing, Section 8 tenant-based rent subsidies and other assisted housing to lower-income families. ARHA owns, administers and maintains all public housing in the City. ARHA does not receive any general operating monies from the City; however, on occasion, the City may provide funding to ARHA for specific activities.

<u>DIVISION: Administration</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
All Funds Expenditures	631,862	759,585	775,874	798,637
<u>FULL-TIME STAFFING</u>	9	9	9	9

The Landlord-Tenant Relations Division provides staff support for the Landlord-Tenant Relations Board and the Fair Housing Testing Program Advisory Committee. Division staff administer the following programs:

The Fair Housing Testing Program, overseen by the Fair Housing Testing Program Advisory Committee, is designed to identify discriminatory practices in rental, sales and mortgage lending markets. Housing staff meet with the management of all entities in which problems are found. Any serious complaints are referred to the City's Human Rights Commission. To date, the City has tested for discrimination in the City's rental market based on race, familial status, a variety of disabilities, sexual orientation, and for discrimination in housing sales on the basis of race and national origin.

The Landlord-Tenant Complaint Mediation Program helps landlords and tenants resolve disputes without resorting to litigation. This City-funded program offers the means for resolving landlord-tenant disputes by informing both parties of their rights and responsibilities under the law and by helping to settle disagreements through open communication.

## HOUSING

### DETAIL BY DIVISION

The Housing and Relocation Information Program is designed to assist persons seeking rental housing in the City and to provide housing-related counseling to persons 18 years of age and older. The program also offers information and counseling on landlord tenant matters which do not rise to the level of a complaint and which do not require staff mediation or intervention.

<u>DIVISION:</u> Landlord Tenant	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2002</u>
All Funds Expenditures	724,695	258,021	257,980	269,356
<u>FULL-TIME STAFFING</u>	3	3	3	3

### INDICATORS AND MEASURES

OBJECTIVE:[Landlord-Tenant Relations] To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.\*

	<u>Actual</u> <u>FY 1999</u>	<u>Actual</u> <u>FY 2000</u>	<u>Actual</u> <u>FY 2001</u>	<u>Estimated</u> <u>FY 2002</u>	<u>Projected</u> <u>FY 2003</u>
Landlord-Tenant complaints received**	959	1,925	1,794	1,500	1,500
Favorable resolution achieved through staff intervention***	61 %	63 %	67 %	58 %	58 %
Percent referred to courts or other agencies***	37 %	35 %	32 %	40 %	40 %
Percent withdrawn, pending, or unresolved***	2 %	2 %	1 %	2 %	2 %
Housing inquiries received	5,541	6,656	3,254	3,500	3,500
Direct assistance provided***	43 %	57 %	61 %	60 %	60 %
Percent referred to other agencies***	42 %	42 %	37 %	37 %	37 %
Percent withdrawn, pending, or unresolved***	15 %	1 %	1 %	3 %	3 %

\* Data have been revised from previously reported documents to ensure more accurate reporting in FY 2003.

\*\* In FY 2000 and FY 2001 the division received an unusually high number of complaints, most of which were attributable to sharp rent increases, the result of a tight rent market.

\*\*\* Some complaints and inquiries are resolved in more than one way; data represent the percentage of total resolutions, rather than total complaints or inquiries. All resolution percentages reflect complaint resolutions only.

The Program Implementation Division seeks to provide low- and moderate-income households with affordable housing opportunities, to improve housing conditions, and to bring about greater neighborhood stabilization. To accomplish these goals, the Division administers a number of programs designed to increase homeownership opportunities and assist businesses located within targeted neighborhoods.

The following is a description of the major programs that target low- and moderate-income homeowners and homebuyers:

## HOUSING

### DETAIL BY DIVISION

The Homeownership Assistance Program (HAP) promotes neighborhood and household stability by providing affordable homeownership opportunities to income-eligible, first-time homebuyers. This program provides qualified homebuyers with up to \$35,000 for down payment, principal reduction, settlement costs and interest write-down in the form of interest-free, deferred payment loans. Qualifying homebuyers must contribute \$2,000 or more toward down payment and closing costs and must meet Section 8 lower-income limits for the Washington D.C. metropolitan area. This program also arranges first trust financing at below-market interest rates through the Virginia Housing Development Authority (VHDA).

The Moderate Income Homeownership Program (MIHP), which began operation in FY1996, is similar to the Homeownership Assistance Program. This program assists households with incomes between Section 8 and VHDA limits by providing up to \$20,000 in the form of a deferred payment loan for down payment and/or closing cost assistance. The law enforcement component of the program was approved by City Council in FY 1998 to encourage income-eligible City of Alexandria police officers and deputy sheriffs to purchase homes in Alexandria Police-designated target areas. These law enforcement officers are eligible for a deferred-payment loan of up to \$35,000, which is \$15,000 more than offered by the regular program, provided that they purchase in the designated areas. This program is funded with Housing Trust Fund monies.

The City's Homeownership Fair has been held for seven consecutive years to provide an opportunity for potential homebuyers to become better educated about the homebuying process and to meet with realtors, lenders, affordable housing providers and City staff regarding homeownership opportunities in the City. The City's seventh annual Homeownership Fair was held in June 2001, with approximately 700 people in attendance.

The Housing Counseling Program was added to the Program Implementation Division in FY 1999. A private counseling agency under contract with the City provides group counseling for applicants and potential applicants on the home buying process, affordable housing opportunities, affordable financing, credit issues, consumer debt management, and post-purchase homeownership responsibilities, as well as individual homebuyer counseling specific to applicants' individual situations.

The Home Rehabilitation Loan Program enables low-income homeowners in the City to correct code violations and structural problems and to enhance the livability of their homes, thereby preventing condemnation, protecting property values, and contributing to neighborhood preservation. Historically this program has provided income-eligible homeowners with interest-free, deferred payment loans of up to \$90,000 for construction costs. In May 2001, City Council gave approval to increase loan amounts in order to enable homeowners to address lead-based paint hazards. The program is available to income-eligible homeowners City-wide.

## HOUSING

### DETAIL BY DIVISION

The Rental Accessibility Modification Program (RAMP) is a new program approved in FY 2001 and implemented in FY 2002. With approval of the unit owner, RAMP provides grants to income-eligible renters with physical disabilities for accessibility modifications to their rental units, such as wheelchair ramps, grab bars and other similar modifications. The program also provides funds to return the rental unit to its non-accessible state once the disabled tenant moves, should the owner request it.

DIVISION: Implementation	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures*	1,844,429	1,782,831	2,043,799*	2,053,314*
<u>FULL-TIME STAFFING</u>	8	8	8	8
* Includes \$300,000 in supplemental funding to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies for the development of rental and sales affordable housing projects including activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pre-development costs, feasibility studies, and infrastructure subsidies.				

### INDICATORS AND MEASURES

OBJECTIVE: [Homeownership Assistance Program] To provide assistance to low - and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria through the Homeownership Assistance Program (HAP) and the Moderate Income Homeownership Program (MIHP). Beginning in May 1998, income-eligible police officers and deputy sheriffs became eligible for additional assistance if they purchase in Alexandria Police-designated target areas.\*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Applications (HAP + MIHP)**	180	104	100	171	180
Total dollar amount of HAP loans (CDBG + HOME)	\$705,645	\$502,057	\$182,773	\$745,000	\$875,000
Number of HAP loans (homes purchased)	36	23	9	25	25
Average amount of HAP loans	\$19,601	\$21,829	\$24,010	\$29,800	\$35,000
Average HAP purchase price***	\$106,127	\$107,735	\$119,667	\$120,000	\$130,000
Total dollar amount of MIHP loans	\$296,492	\$313,523	\$188,880	\$375,000	\$425,000
Number of MIHP loans	28	25	16	20	25
Average MIHP purchase price***	\$118,733	\$142,619	\$136,448	\$195,000	\$195,000
Total dollar amount of MIHP law enforcement loans	0	\$50,000	\$21,045	\$50,000	\$70,000
Number of law enforcement loans	0	2	1	2	2
Average law enforcement purchase price	N/A	\$177,000	\$197,500	\$197,500	\$197,500
Percent of households that still own their home****	100%	85%	88%	91%	92%

\* Data have been revised from previously published documents to ensure more accurate reporting in FY 2003.

\*\* The number of applications received indicates the total number of completed applications submitted by applicants. Participants typically do not have purchase contracts in place at the time of application and may not proceed to homeownership using City assistance.

\*\*\* The maximum sales price currently allowed with a Virginia Housing Development Authority first trust is \$173,200 for new construction and \$171,800 for existing construction. For non-VHDA loans, in May 2001 the City established a maximum purchase price of \$225,000.

\*\*\*\* This measure reflects the percentage of households who purchased their homes five years prior to the year shown and still own them in the year shown; for example, in FY 2000, 85 percent of those who received purchase assistance in FY 1995 still own their homes.

## HOUSING

### DETAIL BY DIVISION

#### INDICATORS AND MEASURES

OBJECTIVE: [Home Rehabilitation Loan Program] To provide no-interest rehabilitation loans to low- and moderate-income homeowners in the City of Alexandria.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of applications received	19	19	19	20	20
Number of rehabilitation loans obligated	17	18	13	15	15
Rehabilitation cases in progress*	25	25	20	22	22
Rehabilitation cases completed/percent	17/68%	19/73%	13/68%	15/71%	18/75%
Average loan award**	\$35,717	\$27,068	\$45,452	\$57,333	\$57,600
Percent of assisted persons receiving maximum loan***	11%	33%	27%	40%	33%

\* " Rehabilitation cases in progress can include cases which initiated in the previous year.

\*\* Does not include modification to prior year's loans.

\*\*\* Effective May 2000, the maximum loan amount may exceed \$90,000 only when necessary to address lead-based paint hazards.

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The following program addresses blighting conditions in designated neighborhoods:

The Blighting Influences Program is designed to remove blight and other unsanitary and dangerous housing conditions from vacant properties in Potomac West and portions of Potomac East. The improvements brought about by this program also serve to protect and enhance property values. This program seeks to have property owners remove the blighting conditions, but also enables the City to acquire and dispose of blighted properties when necessary. Whenever economically feasible, properties acquired by the City are rehabilitated and sold to moderate-income homebuyers.

#### INDICATORS AND MEASURES

OBJECTIVE:[Blighting Influences Program] To bring about the removal of housing blight and other unsanitary and dangerous housing conditions in Potomac East and Potomac West.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Properties monitored for compliance*	18	17	14	13	18
Income from sales of City-owned property**	\$0	\$3,610	\$32,491	\$0	\$0
Properties in which housing blight was removed by owner/City intervention	9/0	11/0	6/0	6/1	6/1
Properties satisfactorily undergoing rehabilitation at year end	7	7	8	6	6

\* This measure reflects properties that have been condemned.

\*\* Sale prices are established to recover acquisition/rehabilitation costs.



## HOUSING

### SUPPLEMENTAL BUDGET REQUESTS

#### Approved

#### 1. Funding for Housing Development \$300,000

This supplemental request is to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies. These monies totaling \$1,007,765 will be used to support the development of affordable sales and rental housing through activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pre-development costs, feasibility studies, and infrastructure subsidies. The purpose of this funding is to provide affordable housing in support of the Affordable Housing Task Force's housing production goals, which are to provide a range of housing choices for households at all income levels; provide a range of affordable housing choices throughout the City; support mixed-income communities; encourage housing near employment centers, with adequate access to a variety of facilities and services; and maintain and enhance the quality and safety of housing and neighborhoods.

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#### WORK SESSION NOTES AND COMMENTS

## HOUSING

The following Addendum Table reflects all available resources for Housing programs in FY 2003, including carryover and Housing Trust Fund monies.

Addendum Table  
ALL FINANCIAL RESOURCES - HOUSING

	Estimated Carryover Balance at 6/30/02	Estimated Current Revenues for FY 2003	Total All Sources
<u>Federal</u>			
CDBG Letter of Credit*	\$473,000	\$1,079,000	\$1,552,000
CDBG Income	0	16,783	16,783
HOME Letter of Credit	465,050	671,000	1,136,050
HOME Income	<u>0</u>	<u>0</u>	<u>0</u>
Total Federal Monies	\$938,050	\$1,766,783	\$2,704,833
<u>Other</u>			
Housing Trust Fund **	6,723,656	921,116	7,644,772
Non-Federal Funds	<u>116,200</u>	<u>18,591</u>	<u>134,791</u>
Total Other Monies	\$6,839,856	\$939,707	\$7,779,563
<u>City</u>			
General Fund Monies	<u>0</u>	<u>1,292,279</u>	<u>1,335,933</u>
TOTAL MONIES	<u>\$7,777,906</u>	<u>\$3,998,769</u>	<u>\$11,820,329</u>

\* Total Community Development Block Grant amount is \$1,241,000; this number reflects the transfer of \$162,000 to the Department of Human Services.

\*\* It should be noted that this figure is an estimate of the projected total amount of Housing Trust Fund contributions and interest earnings available through FY 2003. It is not anticipated, nor recommended, that all of these monies would be expended in the fiscal year. Proposals for the use of Housing Trust Fund monies are brought before the Affordable Housing Advisory Committee, which makes recommendations to the City Manager and the City Council regarding the Fund. A summary of the projects funded through the Housing Trust Fund is available from the Office of Housing.

# OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

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## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

**PROGRAM DESCRIPTION:** This category summarizes City contributions to organizations that provide regional or area-wide planning services and economic development activities for the benefit of Alexandria citizens. The programs and activities funded under this category are summarized below.

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<u>TOTAL FINANCIAL RESOURCES</u>				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	APPROVED	PROPOSED	APPROVED
EXPENDITURES < ALL FUNDS>				
NON-PERSONNEL	<u>1,788,593</u>	<u>2,052,948</u>	<u>2,169,245</u>	<u>2,169,245</u>
TOTAL EXPENDITURES	<u>1,788,593</u>	<u>2,052,948</u>	<u>2,169,245</u>	<u>2,169,245</u>
SPECIAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,788,593</u>	<u>2,052,948</u>	<u>2,169,245</u>	<u>2,169,245</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 5.7 %				

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### City Manager Proposed

- The Proposed FY 2003 General Fund budget for Other Planning and Economic Development Activities reflects an increase of \$116,297, or 5.7 percent, with \$96,983, or 83 percent, of the increase recommended for the Alexandria Convention and Visitors Association (ACVA).

### City Council Approved

- City Council adopted this budget as proposed by the City Manager with no changes.
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## DEPARTMENT DETAIL

The Alexandria Convention and Visitors Association (ACVA) is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors. The ACVA Visitors Center is located in the historic Ramsay House, located at 221 King Street.

The Alexandria Convention and Visitors Association is incorporated as a separate 501 (c) (6) corporation, which provides the autonomy necessary for the ACVA Board to have direct oversight of tourism and promotion programs and of the ACVA budget. The ACVA is required to report to the Alexandria Economic Development and Tourism Board, on a quarterly

## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

basis, as a condition of the City's annual appropriation to the ACVA, to facilitate coordination of economic development and tourism initiatives.

The FY 2003 budget increases the City's contribution to the ACVA by \$96,983, or 7.8 percent, and adds to the \$250,313 increased contribution to the ACVA in FY 2002. In total, those two increases have increased the City's ongoing share by 35 percent since FY 2001.

In addition, the City decided to allocate \$210,000 of its federal economic development grant to tourism promotion (\$150,000 to the ACVA and \$60,000 for regional tourism promotion efforts).

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION</u>				
General Fund Expenditures	991,756	1,242,069	1,339,052 *	1,339,052*
* This \$96,983, or 7.8 percent, increase includes funding for expenditures relating to the agency now having 2 locations, merit increases for employees, and increased marketing expenditures to promote the City through targeted marketing and advertising programs. The ACVA had requested a \$176,912, or 14.2 percent, increase.				

The Alexandria Economic Development Partnership, a joint effort of the City and the Alexandria business community, directs and manages a public/private partnership effort to attract, expand and retain business operations in the City of Alexandria. This effort was established to expand the City's commercial tax base, employment opportunities and trade opportunities for local business; to diversify the City's business base; and to assist in the further development and/or revitalization of commercial areas in the City. These goals are accomplished by targeting and establishing direct contact with new business prospects through direct mail, marketing events, exhibitions and conferences.

The Economic Development Partnership staff work directly with business prospects to provide information and assistance in their relocation and expansion evaluations. New business locations or expansions recently in Alexandria included Best Buy, Blimpie Subs, Riggs Bank, Caffi Plumbing, National Cancer Registrars Association and Vacation.com.

New business targeting for FY 2003 includes technology firms, including electronics, telecommunications, information processing, environmental sciences and human resource development; regional and national corporate headquarters; national trade and professional association headquarters; "destination" retail operations; professional and business service firms, including attorneys, temporary services, architects and consultants; hotel facilities; higher education facilities; and wholesale or discount retail facilities.

## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

The Potomac West Alliance Board of Directors decided in the summer of 1999 that the most effective way to continue redevelopment and commercial revitalization in the Potomac West area was to enter into a strategic partnership with the Alexandria Economic Development Partnership. The Economic Development Partnership and Potomac West Alliance have entered into a Memorandum of Intent to create a pilot program to address economic development/redevelopment projects in the Potomac West area. On December 14, 1999, City Council approved the recommendation of the Potomac West Alliance Board to dissolve the Alliance before the end of FY 2000. The Alliance was dissolved on May 10, 2000.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP</u>				
General Fund Expenditures	499,264 <sup>/1</sup>	476,304 <sup>/2</sup>	487,560 <sup>/3</sup>	487,560 <sup>/3</sup>
<u>POTOMAC WEST ALLIANCE</u>				
General Fund Expenditures	15,434 <sup>/1</sup>	0	0	0
<sup>/1</sup> Includes \$20,000 transferred from the Potomac West Alliance to produce and distribute a marketing brochure for the Potomac West area, and to continue the administration of the Instant Access Grant program. Docket item number 16, dated May 9, 2000 approved the allocation of the remaining \$15,434 of the Potomac West Alliance monies to the Potomac West Business Association and to Art on the Avenue to continue its yearly festival. <sup>/2</sup> The City's approved funding level represents full funding of the Alexandria Economic Development Partnership's (AEDP) budget as originally approved by the AEDP Board on September 27, 2000. <sup>/3</sup> Approved funding level represents full funding of the Alexandria Economic Development Partnership's (AEDP) budget request as originally approved by the AEDP Board on November 28, 2001.				

The Alexandria Small Business Development Center is part of a statewide network funded primarily by the U.S. Small Business Administration and the Virginia Department of Business Assistance. In addition, the Alexandria Chamber of Commerce, the Alexandria Economic Development Partnership, the City of Alexandria, Virginia Polytechnic Institute and State University, and Wachovia Bank, N.A. contribute to the Center's support. On July 1, 1999, the Small Business Development Center (SBDC) was re-organized under the Alexandria Chamber of Commerce as a 501 (c) (3) organization. Prior to that time, the SBDC was a sponsored project of the George Washington University. The goal of the SBDC is to stimulate the economy and promote new job opportunities by assisting in the development and success of small businesses. The SBDC serves as a focal point for the coordination of federal, State, local, educational and private resources to aid small businesses in Alexandria. The SBDC provides assistance in business plan development, marketing strategies, and accounting and business management. Special programs have been designed to specifically assist growing technology firms. Virginia Tech Alexandria Research Institute provides in-kind services for the Alexandria Small Business Development Center.

## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER</u>				
General Fund Expenditures	25,000	40,000	40,000	40,000

The Eisenhower Avenue Public Private Partnership is a non-profit organization formed in 1994 to promote the development and redevelopment of the 4.5 mile-long area to the north and south of Eisenhower Avenue between Holland Lane and the western boundary of the City. The Partnership's goals include to serve as a source of information to its members and constituency on items of concern and interest, including proposed transportation improvements, development proposals and partnership activities and events; facilitation and promotion of quality development through active involvement in the approval process with the community, developers and local government; provision of leadership and deliberation for significant initiatives or issues which impact the development and prosperity of the Corridor; and encouragement of business location, expansion and retention by providing opportunities for networking and advertising.

Business objectives for FY 2003 include the continuation of marketing, transportation, planning and membership initiatives, including the promotion of build to suit and leasing opportunities, monitoring the progress of the Woodrow Wilson Bridge replacement project, completion of goals and objectives for the Eisenhower Valley Small Area Master Plan, assisting the City on a feasibility study of the Duke Street connector, implementation of landscape and signage programs, and recruiting of new members and retention of existing members.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>EISENHOWER AVENUE PUBLIC PRIVATE PARTNERSHIP</u>				
General Fund Expenditures	25,000	30,000 *	25,000	25,000
* The FY 2002 budget included \$5,000 as a one-time marketing grant to be matched by the Partnership.				

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington D.C. area's major local governments and their governing officials. COG works towards solutions to regional problems such as energy shortages, traffic congestion, inadequate housing, and air and water pollution. In addition to its base contribution supporting COG operations shown below, the City is assessed a fee to support several COG programs, including the Regional Environmental Fund, the Airport Noise Abatement Program, the Water Resources Planning Board, the Potomac River Monitoring

## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

Program, the I-95 Technical Committee, and the Cooperative Purchasing Program. These program specific fees are budgeted within appropriate City department budgets.

	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
<u>METROPOLITAN WASHINGTON</u> <u>COUNCIL OF GOVERNMENTS</u>				
General Fund Expenditures	63,601	65,300	72,509 *	72,509 *
* The increase is based on the City's population, which is expected to be 134,242 in FY 2003, which is an increase 9.0 percent over the estimate that COG used to calculate the FY 2002 budget amount.				

The Health Systems Agency of Northern Virginia was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, Health Systems Agency was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under authority of the Virginia Health Planning and Resources Development Act.

	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
<u>HEALTH SYSTEMS AGENCY OF</u> <u>NORTHERN VIRGINIA</u>				
General Fund Expenditures	12,097	12,097	12,097	12,097

The Northern Virginia Regional Commission (formerly the Northern Virginia Planning District Commission) is a regional organization of local governments in Northern Virginia, created in 1969 by the Virginia Area Development Act. Its purpose is to promote the development of the physical, social and economic elements of the district and to assist member governments by carrying out plans and programs in the areas of legislation, demographics and information, environment and land use, and human services. The City also supports the Northern Virginia Waste Management Program and the Four Mile Run Watershed Management Program, both special programs of the Northern Virginia Regional Commission.

	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
<u>NORTHERN VIRGINIA REGIONAL</u> <u>COMMISSION</u>				
General Fund Expenditures	38,216	38,484	41,142	41,142



## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

The Northern Virginia Transportation Commission (NVTC) was created by the Virginia General Assembly in 1964 to provide a transportation policy forum for the region, with a primary emphasis on transit and ridesharing. The NVTC is also charged with allocating State, regional and federal transit assistance each year among the member jurisdictions. State statute requires member jurisdictions pay their share of NVTC's budget based on a proportionate share of revenues received from NVTC. The increased amount of the FY 2002 and FY 2003 approved contributions represents a higher proportionate share of the NVTC budget that Alexandria is responsible for due to expected NVTC expenditures on behalf of the City.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>NORTHERN VIRGINIA TRANSPORTATION COMMISSION</u>				
General Fund Expenditures	42,787	48,694 <sup>/1</sup>	51,885	51,885
<sup>/1</sup> State statute requires member jurisdictions pay a proportionate share of NVTC's budget according to how much revenues are received from the NVTC. NVTC is currently holding an additional \$4.4 million on the City's behalf for the construction of the King Street platform extension.				

The Marketing Fund is a matching grant program designed to leverage private matching dollars and increase cooperation and coordination among multiple businesses and organizations to promote Alexandria as a destination for visiting, shopping, dining and doing business.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>MARKETING FUND</u>				
General Fund Expenditures	75,438	100,000	100,000	100,000

## OTHER PLANNING AND ECONOMIC DEVELOPMENT ACTIVITIES

### DEPARTMENT DETAIL

As shown in Addendum Table I, the FY 2003 Approved budget includes a total of \$4,536,612 in total direct expenditure support for economic development activities.

Addendum Table I Total Direct Support for Economic Development Activities		Approved FY 2003 Resources
Alexandria Economic Development Partnership (AEDP) (represents full funding of the AEDP's budget as originally approved by the AEDP Board on November 28, 2001, and includes the City's contribution of \$30,000 for the Alexandria Technology Achievement Award program)		\$487,560
Alexandria Convention and Visitors Association (ACVA) <u>Operating funding</u>		1,339,052
• In-kind contribution of office space/visitor center at Ramsay House		38,000
• Carryforward capital funding in the Capital Improvement Program from FY 2000		374,000
Eisenhower Avenue Public Private Partnership		25,000
Alexandria Small Business Development Center		40,000
Alexandria Marketing Fund		100,000
Business Assistance Loan Program		100,000
• CDBG monies (including program income) to provide financial assistance to new and existing businesses in the Potomac West area. This grant-funded program is administered by the Office of Housing, which has oversight responsibility for the CDBG-funded programs.		
City share of undergrounding utilities for new development (included in the capital budget)		50,000
Upper Potomac West Redevelopment		<u>2,000,000</u>
Total Direct Expenditure Support		<u>\$4,536,612</u>

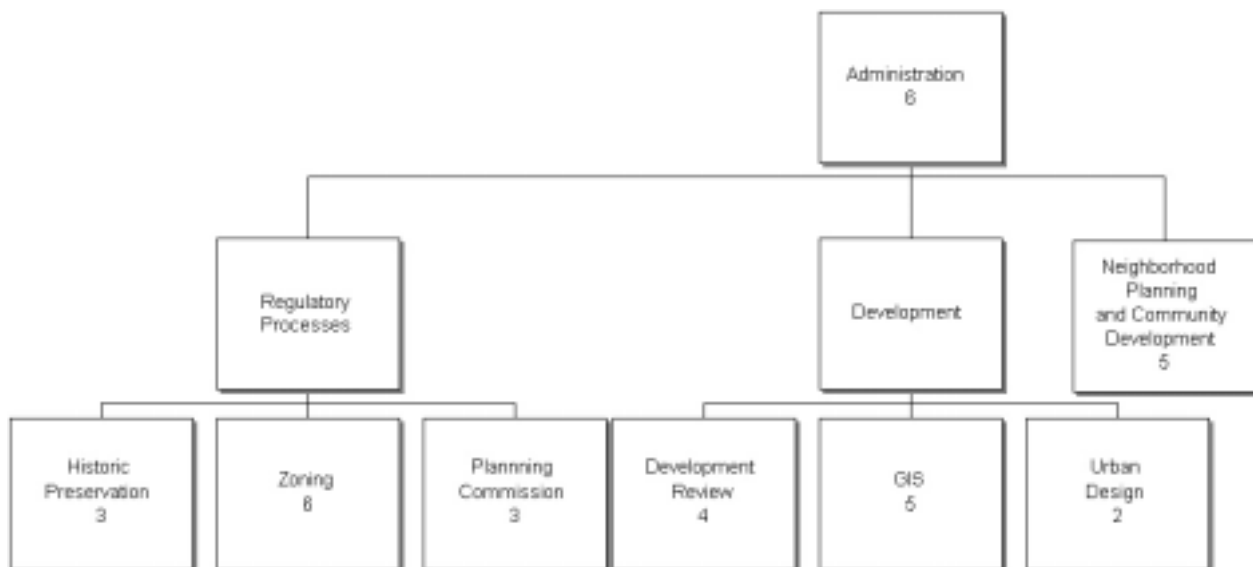
In addition to this direct support for economic development activities, an essential component of the City's overall approach to economic development is maintaining a safe, clean and attractive community. To that end, the City's six year Capital Improvement Program also includes approximately \$60.9 million to fund infrastructure improvements and maintenance, including \$0.6 million to continue the Mt. Vernon Avenue undergrounding project; \$4.9 million to continue the Old Town undergrounding project; \$20,000 to provide for beautification efforts to U.S. Route 1; \$4.6 million to continue other community development efforts; and \$50.4 million to maintain the City's streets, bridges and sewers.

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### WORK SESSION NOTES AND COMMENTS

# PLANNING AND ZONING

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## PLANNING AND ZONING

**PROGRAM GOAL:** The mission of the Department is to create a common vision for the future of Alexandria through a proactive community planning effort that incorporates involvement of all stakeholders in a consensus building process and assures that all new development reflects the community's vision.

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### TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 AMENDED *	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,724,519	2,491,521	2,590,725	2,676,122
NON-PERSONNEL	227,708	384,762	392,654	392,654
CAPITAL GOODS OUTLAY	<u>229,239</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>2,181,466</u>	<u>2,876,283</u>	<u>2,983,379</u>	<u>3,068,776</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>2,181,466</u>	<u>2,876,283</u>	<u>2,983,379</u>	<u>3,068,776</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	6.7%			
FULL-TIME POSITIONS	27.0	33.0*	34.0**	34.0**

\* The FY 2002 budget is amended from the approved amount of \$2,805,283 to include one Urban Planner II position that was budgeted in Contingent Reserves and transferred to Planning and Zoning in June, 2001. The FY 2002 position count includes the addition of one Neighborhood Planning and Community Development Division Chief, one Planner III in Development, one Planner II in Neighborhood Planning and Community Development, one GIS Specialist in Development, one Administrative Officer in Administration, and the aforementioned Planner II which was originally budgeted in Contingent Reserves and transferred to Planning and Zoning.

\*\* Reflects the approved addition of one Regulatory Processes Division Chief to oversee the Historic Preservation, Zoning, and Planning Commission functions. The full-time position count of 34 excludes 3 full-time temporary overhire Planner positions. Planning and Zoning also has one part-time Clerk Typist.

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### City Manager Proposed

- The Proposed FY 2003 General Fund budget for Planning and Zoning reflects an increase of \$107,096, or 3.7 percent, as compared to the Approved FY 2002 General Fund budget due to planned merit in-step increases for employees and the recommended addition of one Regulatory Processes Division Chief.
- Planning and Zoning is reorganized in the FY 2003 Proposed Budget to reflect recent changes made by the department in order to improve community service delivery and better manage internal processes and workloads. The new organizational structure includes the existing divisions of Administration and Development and the creation of the new Neighborhood Planning and Community Development and Regulatory Processes divisions. Administration continues to provide organizational direction and support. Development manages the development application and review process. Neighborhood Planning and Community Development was initiated with the addition of the Neighborhood Planning and Community Development Division Chief in the FY 2002 Approved Budget to provide community-based long range land use planning, special studies, and support to neighborhoods. The Regulatory Processes Division will be initiated with the recommended addition of the Regulatory Processes Division Chief in the FY 2003 Proposed Budget to oversee and improve community services and internal processes in

## PLANNING AND ZONING

### City Manager Proposed

the areas of permitting, zoning, historical preservation, and staff support to the Planning Commission, Board of Zoning Appeals, and Boards of Architectural Review. The former Special Projects Division has been eliminated in FY 2003. Its staff and functions have been moved into the Neighborhood Planning and Community Development Division.

- In order to track the reorganization, the following chart is provided.

<u>Division</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u>
Administration	6	6	- -
Regulatory Processes	8	12	+ 4
Development	18	11	-7
Neighborhood Planning and Community Development	<u>1</u>	<u>5</u>	<u>+ 4</u>
TOTAL	33	34	+ 1 *

\* Reflects the addition of the Regulatory Processes Division Chief.

- The Proposed FY 2003 non-personnel budget represents an increase of \$7,892, or 2.1 percent, as compared to the Approved FY 2002 non-personnel budget due to a \$19,892 increase in professional services for consultant planning studies and \$500 in other increases offset by a \$12,500 reduction in one-time funding for Census 2000 data analysis and reporting.

### City Council Approved

- The Approved FY 2003 General Fund budget for Planning and Zoning reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council has designated \$50,000 in Contingent Reserves for professional consulting services, if needed, to implement the new development review process and/or to carry out the development of new area plans (e.g., Mt. Vernon, Eisenhower West, etc.). Consistent with City policy, monies budgeted in the Contingent Reserves account can only be expended after specific action by City Council.

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## DEPARTMENT DETAIL

The Department of Planning and Zoning is responsible for legal, regulatory, and enforcement functions related to land-use requirements and long-term community-based land-use planning.

In order to enforce the City Code zoning ordinances, urban design guidelines, and specific development procedures, Planning and Zoning provides information and analysis to City

## PLANNING AND ZONING

### DEPARTMENT DETAIL

Council, the Planning Commission, the Board of Zoning Appeals, the two Boards of Architectural Review, the City Manager, City agencies, and the public. Planning and Zoning is also responsible for developing and administering the Master Plan, Zoning Ordinance, and Special Use Permits.

In order to plan for long-term land use and development, Planning and Zoning coordinates with local neighborhoods and communities to review development opportunities and needs, plan for future land use and development, establish design standards and guidelines, and analyze such land use and zoning issues as parking requirements, in-fill development, and open space regulations.

In support of these objectives, Planning and Zoning maintains and analyzes demographic and economic data, provides urban design assistance for City and private development projects; operates the Geographic Information Systems (GIS) database network; and provides information and expertise to the public related to zoning and development requirements, future trends, and development and market activity.

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### DETAIL BY DIVISION

Administration Division - provides overall planning, supervision and support services for the department.

<u>DIVISION: Administration</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
General Fund Expenditures	874,009	848,490	823,445 **	837,385 **
<u>FULL-TIME STAFFING</u>	5	6 *	6	6
* Reflects the addition of one Administrative Officer position.				
** Expenditures are reduced from the FY 2002 Approved Budget total due to the application of a 1.5 percent vacancy factor resulting in a savings of \$37,390 in the FY 2003 Approved Budget.				

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Regulatory Processes Division - Regulatory Processes is a new division for FY 2003 created to provide improved community service delivery and better management of internal processes in the areas of permitting; zoning interpretations and enforcement; historic preservation; staff support to the Planning Commission on non-development related items; and staff support to the Board of Zoning Appeals and the Boards of Architectural Review. The former Zoning and Historic Preservation Divisions have been combined with Planning Commission staff support to create the Regulatory Processes Division. The new division will be managed by the new Regulatory Processes Division Chief recommended for addition in FY 2003. The creation of this new division reflects a reorganization and strengthening of functions already being

## PLANNING AND ZONING

### DETAIL BY DIVISION

performed by the department. It does not reflect the addition of new services or the deletion of existing services. The reorganization is intended to improve the quality of existing services through more effective management. The new division is staffed by positions from the former Zoning and Historic Preservation divisions as well as positions that were formerly supporting the Planning Commission from within the Development Division. The Regulatory Processes Division includes the following activities:

Zoning Administration - Assists the public with information regarding the Department, the permit process, and the zoning ordinance; reviews administrative permits, plot plans, building permits, mechanical permits, electrical permits, sign permits, certificates of occupancy, and business licenses for consistency with the City's land use regulations; reviews proposed development and Historic District applications for compliance with the City's zoning ordinance; reviews, processes, and makes recommendations to the Board of Zoning Appeals on variance, special exception, and appeal cases; responds to complaints; inspects properties for zoning ordinance violations and land use approvals and issues citations for violations; and assigns new development street addresses.

Historic Preservation - Processes applications to change building exteriors within historic districts; provides information regarding historic preservation issues to other agencies; and provides staff support and analysis to the Old and Historic Alexandria District Board of Architectural Review and the Parker-Gray Board of Architectural Review.

Planning Commission - Provides staff support to the Planning Commission on non-development related items through the development of staff reports and recommendations, responses to requests for information, and the provision of administrative support.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Regulatory Processes				
General Fund Expenditures	395,590	458,723 *	791,417 **	817,361**
FULL-TIME STAFFING	8	8 *	12 **	12**
* Reflects budgeted expenditures for Zoning and Historic Preservation, which were separate divisions in the FY 2002 Approved Budget. They have been combined with Planning Commission support to create the Regulatory Processes Division for the FY 2003 Proposed Budget.				
** Reflects the reorganization of 2 Urban Planner positions and 1 Planning Technician from the Development Division to provide staff support to the Planning Commission in the newly created Regulatory Processes Division and the addition of 1 recommended new Regulatory Processes Division Chief to oversee Zoning, Historical Preservation, and staff support of the Planning Commission, Board of Zoning Appeals, and the Boards of Architectural Review.				

## PLANNING AND ZONING

### DETAIL BY DIVISION

#### INDICATORS AND MEASURES

OBJECTIVE: [Zoning] To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits (other than development special use permits), certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Business Licenses Processed	1,627	1,865	1,825	1,875	1,925
Number of Certificates of Occupancy Processed	189	42 *	120	150	150
Number of Building Permits Processed**	2,629	2,700	2,220	2,500	2,500
Number of Variances Processed	46	64	90	100	100
Number of Zoning Compliance Letters	55	74	80	100	100
Number of Zoning Enforcement Inspections	490	495	521	550	550
Number of Zoning Tickets Issued	316	326	339	350	350
Number of Complaints Resolved	162	166 ***	123	150	150

\* Zoning processes Certificates of Occupancy for standard projects. Special cases go to the Development Division for review. Due to the nature of recent projects, there has been a decrease in Certificates of Occupancy processed by Zoning and a corresponding increase in those processed by Development.

\*\* Includes mechanical, electrical & sign permits.

\*\*\* Data revised from previously published documents.

#### INDICATORS AND MEASURES

OBJECTIVE: (BAR) To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
BAR Docket Items Processed	240	300	331	360	390
Building Permits Reviewed*	820	950	1,105	1,100	1,100
Certificates of Occupancy Reviewed	100	110	78	100	100

\* Includes mechanical, electrical & sign permits when new developments generate multiple permits.

OBJECTIVE: (Planning Commission) Prepare recommendations and reports on non-development related issues for Planning Commission and City Council. Provide administrative support to the Planning Commission.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Planning Commission Docket Items Processed	298	325	227	300	300

Development Division - Coordinates development applications including pre-application meetings, application reviews, comments from other City agencies, community input, staff analysis, and recommendations to the Planning Commission and City Council. Applications include Development Special Use Permits, Coordinated Development District (CDD) permits, Development Site Plans, subdivisions, encroachments, and vacations. Development also reviews Master Plan amendment and rezoning requests and post-approval submissions. The Development Division includes the GIS/Mapping and Urban Design functions. For FY 2003, the Development Division remains unchanged in its objectives and functions, however several



## PLANNING AND ZONING

### DETAIL BY DIVISION

positions have been transferred to the Regulatory Processes and Neighborhood Planning and Community Development Divisions as part of a reorganization to more appropriately align the positions with the functions they perform and focus the Development Division on its stated objectives.

<u>DIVISION:</u> Development	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	750,230	1,407,215 *	947,514 **	979,886 **
<u>FULL-TIME STAFFING</u>	12	18 *	11 **	11 **
<p>* Reflects the transfer of one Urban Planner II from Special Projects; the conversion of one formerly CIP-funded GIS Specialist overhire to a permanent position; the addition of one new Neighborhood Planning and Community Development Division Chief and 2 Planner II positions to support the Neighborhood Planning and Community Development Division Chief; and the addition of one Planner III to manage current planning related to the review of development applications. Two Planner overhires authorized in FY 2001 are re-authorized for FY 2002 along with one previously authorized Planner overhire, however these positions are not reflected in the full-time staffing total as they are overhires and not permanently authorized.</p> <p>** Reflects the reorganization of 2 Urban Planner positions and 1 Planning Technician position to the newly created Regulatory Processes Division for staff support to the Planning Commission and 1 Neighborhood Planning and Community Development Division Chief, 2 Urban Planner positions, and 1 Urban Designer position to the newly created Neighborhood Planning and Community Development Division for community based long-range land use planning and special studies.</p>				

### INDICATORS AND MEASURES

OBJECTIVE: [Development] To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Planning Commission Docket Items Processed	298	325	227	300	300
Development Applications Processed	93	96	61	70	70
Master Plan Amendments & Rezonings	28	23	8	20	20
Final Site Plans Review s	70	74	76	75	75
Final Site Plans Released	21	22	26	25	25
Total Active Development Plans	74	88	104	105	105
Building Permits Reviewed*	1,484	1,580	2,157	2,200	2,200
Certificates of Occupancy Reviewed	1,240	1,380	1,620	1,700	1,800
GIS Viewers**	N/A	20	70	200	400
GIS Occasional Users**	N/A	7	20	40	80
GIS High-End Users**	N/A	2	7	15	25

\* Includes mechanical, electrical & sign permits.

\*\* New measure for which FY 1999 data is not available.

## PLANNING AND ZONING

### DETAIL BY DIVISION

Neighborhood Planning and Community Development - Neighborhood Planning and Community Development is a new division to provide community-based long range and immediate analysis and recommendations regarding the physical development and appearance of the City by developing and implementing the Plan for Planning; analyzing land use and zoning patterns; advising other agencies on land use, design, preservation, economic development, and other planning and transportation issues; meeting with residents, community groups, and businesses on land use and neighborhood issues; and building consensus on development alternatives through a community-based planning process. The division is headed by the Neighborhood Planning and Community Development Division Chief approved in the FY 2002 budget and staffed by positions that previously performed these duties in the Development and former Special Projects Divisions.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Neighborhood Planning and Community Development				
General Fund Expenditures	161,637 *	161,855 *	421,003 **	434,144**
FULL-TIME STAFFING	2 *	1 *	5 **	5**
* Reflects the expenditures and staffing levels of the former Special Projects Division which has been eliminated and moved into the Neighborhood Planning and Community Development Division.				
** Reflects the combination of 1 Neighborhood Planning and Community Development Division Chief position created in the FY 2002 Approved Budget, and 2 Urban Planner positions and 1 Urban Design position from the Development Division into the newly created Neighborhood Planning and Community Development Division.				

### SUPPLEMENTAL BUDGET REQUESTS

#### Approved

1. Regulatory Processes Division Chief \$100,000

One new division chief is approved for FY 2003 to oversee the new Regulatory Processes Division created to manage permitting, zoning, historical preservation, and staff support to the Planning Commission, Board of Zoning Appeals, and the Boards of Architectural Review. The purpose of the new division is to improve the community services provided by Planning and Zoning and internal processes in the areas of permitting; zoning interpretations, enforcement, and appeals; historic preservation activities and architectural reviews; and reports, recommendations, and administrative support to the Planning Commission for non-development related items.

## PLANNING AND ZONING

### SUPPLEMENTAL BUDGET REQUESTS

#### Not Approved

- |               |          |
|---------------|----------|
| 1. Planner II | \$70,000 |
|---------------|----------|

One Planner II position was requested by Planning and Zoning to support Plan for Planning projects in the Neighborhood Planning and Community Development Division. Due to the addition of six new positions in Planning and Zoning in the FY 2002 Approved Budget, the addition of one new position in the FY 2003 Approved Budget, and limited resources available to support the City-wide General Fund budget in FY 2003, this position was not approved for funding. The need for additional staffing may be re-evaluated once the new positions added in FY 2002 and FY 2003 have been implemented.

# RESIDENTIAL DEVELOPMENT 2000 - 2010

## Residential Projects Under Construction

<u>Project</u>	<u>Address</u>	<u>Type &amp; Tenure**</u>		<u>Total Units In Project</u>	<u>Completed Units In Project</u>	<u>Status</u>	<u>Expected Date Complete</u>
Kings Cloister	2826 King St.	Detached	O	25*	21	Under Construction	April 2002
Ashton Manor	700 Ashton St.	Detached	O	5	0	Under Construction	August 2002
Battery Heights (Goodman)	514 Quaker Ln.	Detached	O	8	0	Under Construction	August 2002
Sunnyside West	3822-26 Elbert Av.	Townhouses	O	5	3	Under Construction	January 2002
Wilkes Corner	1120 Wilkes St.	Townhouses	O	5	0	Under Construction	February 2002
EYA at Carlyle	400 John Carlyle St.	Townhouses	O	26	13	Under Construction	March 2002
Metzger	3750 Duke St.	Townhouses	O	10	0	Under Construction	August 2002
Back Yard Boats	108 Franklin St.	Townhouses	O	28	0	Under Construction	June 2002
Braddock Lofts	713 N. Fayette St.	Townhouses	O	28	0	Under Construction	February 2003
Old Town Crescent	826-830 Slaters Ln.	Townhouses/ Mid-rise Condos	O	38	0	Under Construction	May 2002
Hunting Creek Apts.	907 Church St.	Low-rise Apts.	R	4	0	Under Construction	March 2002
The Reserve Lincoln at Alexandria	3700 Jefferson Davis Hwy.	Mid-rise Apts.	R	588	460	Under Construction	March 2002
Alexan @ Eisenhower	5000-5020 Eisenhower Av.	Mid-rise Apts.	R	266	0	Under Construction	May 2002
Bush Hill	4840 Eisenhower Av.	Mid-rise Apts.	R	404	0	Under Construction	June 2002
Jefferson @ Mill Rd.	2101 Mill Rd.	Mid-rise Apts.	R	315	0	Under Construction	June 2003

**RESIDENTIAL DEVELOPMENT 2000 - 2010**  
**Residential Projects Under Construction**

Potomac Club II	1200 First St.	High-rise Apts.R	297	0	Under Construction	August 2002
Cameron Station I, II, III, IV, V	5010 Duke St.	Townhouses/ Apts./ Condos/ Detached O	<u>1,579</u>	<u>1,176</u>	Under Construction	2002
<b>Totals</b>			3,631	1,673		

\* Includes one existing building.

\*\* O = Owner Occupied and R = Renter Occupied

## Residential Projects with Planning Approval Not Under Construction

<u>Project</u>	<u>Address</u>	<u>Type &amp; Tenure* *</u>	<u>Total Units In Project</u>	<u>Completed Units In Project</u>	<u>Status</u>
Garret's Mill Pitt/Pendelton	522 N. Pitt St.	Tow nhouses O	11	0	Plan Approved
Old Colony Inn	615 First St.	Mid-rise Condo/ Tow nhouses O	63	0	Plan Approved
North Hampton Apts.	3101 N. Hampton Dr.	High-rise Apts. R	<u>574</u>	<u>0</u>	Plan Approved
<b>Totals</b>			648	0	

\* Tenure O = Owner Occupied and R = Renter Occupied.

## Residential Projects in Planning\* Not Under Construction

<u>Project</u>	<u>Address</u>	<u>Type &amp; Tenure**</u>	<u>Total Units In Project</u>	<u>Completed Units In Project</u>	<u>Status</u>
The Preston	111 E. Reed Av.	Mid-rise Apts./ Townhouses      O	63	0	In Planning
Archstone	450 Ferdinand Day Dr.	Mid-rise Apts.      R	300	0	In Planning
The Post	501 Holland Lane	High-rise/ Mid- rise Apts.                      R	309	0	In Planning
Clermont Cove	801 S. Van Dorn St.	Mid-rise Apts.      R	519	0	In Planning
Van Dorn Metro	5699 Eisenhower Av.	Mid-rise Apts.      R	241	0	In Planning
Mill Race	2201 Eisenhower Av.	High-rise Apts.      R Condos                      O	721	0	In Planning
Carlyle	Holland Ln.	Townhouses/ High-rise Apts.      O	274	0	In Planning
Potomac Yard	Jefferson Davis Hwy.	Townhouses/ Mid-rise Apts./ Condos                      O	<u>1,927</u>	<u>0</u>	In Planning
<b>Totals</b>			4,354	0	

\* Projects for which plans have been submitted or which have concept plans.

\*\* Tenure O = Owner Occupied and R = Renter Occupied.

**TOTAL HOUSING UNITS UNDER CONSTRUCTION,  
WITH PLAN APPROVAL OR IN PLANNING**

	<b>Total Units</b>	<b>Units for Owner Occupation</b>	<b>Units for Rental Occupation</b>
Under Construction			
Completed	1,673	1,213	460
Not Finished	1,958	544	1,414
Approved	648	74	574
In Planning	<u>4,354</u>	<u>1,542</u>	<u>2,812</u>
TOTAL UNITS	8,633	3,373	5,260
TOTAL UNITS TO BE BUILT	6,960	2,160	4,800



## COMMERCIAL DEVELOPMENT 2000 - 2010

### Office Projects

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq.Ft.</u>	<u>Status</u>
Patent & Trademark Bldg	1950 Duke St.	Office	2,468,466	Under Construction
Statistical Soc.	124 S. West St.	Office	30,630	Plan Approved
Alexandria Tech Center V	2930-2960 Eisenhower Av.	Office	128,000	Plan Approved
Plaza 1-A-2	Mark Center Dr.	Office	521,250	Plan Approved
Plaza 1-A-3	Mark Center Dr.	Office	521,250	Plan Approved
Plaza 1-A-5	Mark Center Dr.	Office	325,000	Plan Approved
Braddock Place	1261 Madison St.	Office	68,482	In Planning
Potomac Yard	Jefferson Davis Hwy.	Office	<u>1,900,000</u>	In Planning
<b>Total</b>			5,963,078	

## Office/Retail Projects\*

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq.Ft.</u>	<u>Status</u>
Carlyle Crescent	300 Blk. Dulany	Office/Retail	219,986	Under Construction
1708-1710 Prince St.	1708-1710 Prince St.	Office/Retail	33,527	Plan Approved
1229 King St.	1229 King St.	Office/Retail	14,054	Plan Approved
Watauga	101 Wales Alley	Office/Retail	5,160	Plan Approved
Table Talk Office Bldg.	1623 Duke St.	Office/Retail	40,583	Plan Approved
Alexandria Tech Center VI	2930-2960 Eisenhower Av.	Office/Retail	128,000	Plan Approved
Hoffman Center	2301 Eisenhower Av.	Office/Retail	493,460	Plan Approved
Patent and Trademark Proj. (Non-Patent & Trademark Use)	1950 Duke St.	Office/Retail	138,751	Plan Approved
United House of Prayer	1011 King St.	Office/Retail	4,500	In Planning
Mill Race/Trammell Crow	2201 Eisenhower Av.	Office/Retail	203,978	In Planning
Carlyle	John Carlyle St.	Office/Retail	<u>750,000</u>	In Planning
<b>Total</b>			2,031,999	

\* Office buildings with at least a 1,000 sq. ft. subsidiary retail space or with the majority of the ground floor used for retail purposes.

## Retail Projects

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq.Ft.</u>	<u>Status</u>
Cameron Station III	5010 Duke St.	Retail	10,500	Plan Approved
Hoffman Town Center	2301 Eisenhower Av.	Retail/Restaurant	33,512	Plan Approved
The Post	501 Holland Ln.	Retail/Restaurant	20,364	In Planning
Mill Race/Trammell Crow Part of Residential Dev.	2201 Eisenhower Av.	Retail	15,905	In Planning
Potomac Yard	Jefferson Davis Hwy.	Retail	<u>135,000</u>	In Planning
<b>Total</b>			215,281	

## Hotels

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq. Ft.</u>	<u>Status</u>
Marriot Residence Inn	1456 Duke St.	Hotel	163,182 240 Units	Under Construction
Park Center Hotel	3100 N Hampton Dr.	Hotel	87,776 156 units	In Planning
Marriot Carlyle	Dulany St.	Hotel	300,000 275 units	In Planning
Potomac Yard	Jefferson Davis Hwy.	Hotel	500,000 <u>625 units</u>	In Planning
<b>Total</b>			1,050,958 1,296 units	

## Other Projects

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq.Ft.</u>	<u>Status</u>	<u>Expected Completion Date</u>
Restaurant Depot	4700 Eisenhower Av.	Wholesale	15,428	Under Construction	Feb. 2002
Alexandria Tech Center VII	2930-2960 Eisenhower Av.	Parking Structure	100,000	Under Construction	March 2002
Fannon Printing	1712 Mt. Vernon Av.	Industrial/Office	4,770	Plan Approved	2002
Lindsey Cadillac	1407 - 1449 W. Braddock Rd.	Auto Dealership/Service	<u>7,740</u>	Plan Approved	2003
<b>Total</b>			127,938		

**TOTAL SQUARE FEET OF  
COMMERCIAL DEVELOPMENT  
UNDER CONSTRUCTION,  
WITH PLANNING APPROVAL  
OR IN THE PLANNING PROCESS    9,389,254 Sq. Ft.\***

**\* Does not include institutional projects.**

## Institutional Projects

<u>Project</u>	<u>Address</u>	<u>Type</u>	<u>Sq. Ft.</u>	<u>Status</u>
Lyles-Crouch Traditional Academy	530 S. Saint Asaph St.	Media Center	11,381	Under Construction
Vola Law son Animal Shelter	4001 Eisenhower Av.	Animal Shelter	15,280	Under Construction
Memorial Station U.S. Post Office	2236 Duke St.	Post Office Sorting Facility	37,215	Under Construction
Francis Hammond Middle School	4646 Seminary Rd.	School Addition	56,000	Under Construction
St. Stephens School	1000 St. Stephens Rd.	Auditorium	22,200	Under Construction
Waste Water Management	835 S. Payne St.	Solids Proc. Plant/Labs	140,807	Under Construction
George Washington Middle School	1005 Mt. Vernon Av.	School Addition	56,000	Plan Approved
Oswald Durant Recreation Center	1605 Cameron St.	Addition	6,364	Plan Approved
Episcopal High School	1200 N. Quaker Ln.	Fine Arts Center	22,250	Plan Approved
Ramsey Recreation Center	5700 Sanger Av.	School Rooms, Nature Center	6,400	In Planning
Old Presbyterian Meeting House Expansion	323 S. Fairfax St.	Office/Meeting Space	7,687	In Planning
Alexandria Hospital	4300 Seminary Rd.	Addition and Parking Structure	81,200 plus 759 parking <u>spaces</u>	In Planning
<b>Total</b>			<b>462,784</b>	

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